

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

South Dearborn Com School Corp (1600)

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
Student Academic Achievement						
	11100 Elementary	\$3,651,151	\$3,869,547	\$4,386,831	20%	13%
	11200 Middle/Junior High	\$791,517	\$2,002,756	\$1,447,528	83%	-28%
	11300 High School	\$1,823,477	\$2,367,604	\$2,496,554	37%	5%
	11355 Academic Honors - High Ability Student Program	\$0	\$0	\$36,442	n/a	n/a
	11450 Consumer and Homemaking	\$107,069	\$157,155	\$160,290	50%	2%
	12100 Gifted and Talented	\$3,410	\$0	\$0	-100%	n/a
	12210 Mild Mental Handicap	\$198,471	\$352,416	\$361,005	82%	2%
	12220 Moderate Mental Handicap	\$119,619	\$198,258	\$207,808	74%	5%
	12310 Orthopedic Impairment	\$9,492	\$0	\$0	-100%	n/a
	12350 Homebound	\$3,126	\$21,614	\$17,538	461%	-19%
	12410 Emotional Handicap - Full Time	\$334,182	\$470,742	\$449,970	35%	-4%
	12510 Communication Disorder	\$76,628	\$173,579	\$177,290	131%	2%
	12610 Learning Disability - Full Time	\$227,844	\$293,422	\$290,651	28%	-1%
	12710 Equal Opportunity At Risk	\$54,435	\$52,962	\$48,795	-10%	-8%
	12810 Special Education Preschool	\$0	\$95,442	\$94,126	n/a	-1%
	13100 Adult Basic Education	\$2,359	\$0	\$7,004	197%	n/a
	14300 High School	\$86,635	\$26,363	\$9,528	-89%	-64%
	16100 Remediation Testing	\$43,322	\$55,337	\$43,775	1%	-21%
	16200 Preventive Remediation	\$25,739	\$56,656	\$43,786	70%	-23%
	22220 School Library	\$272,298	\$201,290	\$221,142	-19%	10%
	22230 Audiovisual	\$3,349	\$1,689	\$980	-71%	-42%
	22240 Education Television	\$0	\$0	\$0	n/a	n/a
	24100 Office of the Principal Services	\$732,376	\$945,420	\$942,008	29%	0%
	25810 Direction of Rental Services	\$725	\$28,819	\$54,829	> 500%	90%
	25820 Textbooks and Repairs	\$235,126	\$419,939	\$268,999	14%	-36%
	25840 Other Textbook Rental Services	\$2,604	\$6,110	\$7,424	185%	22%
	26497 Teachers Retirement Fund	\$340,427	\$638,962	\$611,870	80%	-4%
	41100 Transfer Tuition	\$2,476	\$11,370	\$8,041	225%	-29%
	41300 Area Vocational Schools	\$164,167	\$235,493	\$246,219	50%	5%
	41400 Joint Services and Supply	\$699,472	\$954,003	\$988,989	41%	4%
Student Academic Achievement Total		\$10,011,500	\$13,636,947	\$13,629,422	36%	0%
Student Instructional Support						
	21220 Counseling Services	\$166,728	\$233,457	\$221,229	33%	-5%
	21230 Appraisal Services	\$1,374	\$17,334	\$17,623	> 500%	2%
	21340 Nurse Services	\$23,649	\$85,944	\$90,531	283%	5%
	21610 Service Area Direction	\$24,190	\$61,041	\$59,926	148%	-2%
	22120 Instruction & Curriculum Development	\$7,134	\$65,814	\$60,712	> 500%	-8%
	23110 Service Area Direction	\$67,047	\$43,429	\$51,559	-23%	19%
	23210 Office of the Superintendent	\$152,203	\$143,892	\$142,465	-6%	-1%
	26710 Technology Support and Maintenance	\$0	\$163,492	\$162,027	n/a	-1%

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Student Instructional Support Total		\$442,324	\$814,403	\$806,071	82%	-1%
Overhead and Operational						
	23150 Legal Services	\$54,474	\$12,668	\$24,917	-54%	97%
	23160 Promotion Expenses	\$815	\$4,425	\$10,290	> 500%	133%
	23230 Staff Relations and Negotiations	\$8,170	\$1,583	\$0	-100%	-100%
	25110 Office of the Business Manager	\$118,305	\$102,904	\$89,696	-24%	-13%
	25230 Receiving and Disbursing Funds	\$28,055	\$36,194	\$33,896	21%	-6%
	25240 Payroll Services	\$31,669	\$55,471	\$56,745	79%	2%
	25291 Refund of Revenue	\$5,922	\$4,333	\$1,563	-74%	-64%
	25293 Printed Forms	\$1,564	\$387	\$1,462	-6%	278%
	25420 Maintenance of Buildings	\$1,349,297	\$1,696,572	\$1,882,173	39%	11%
	25430 Maintenance of Grounds	\$39,573	\$100,133	\$112,566	184%	12%
	25440 Maintenance of Equipment	\$145,414	\$97,761	\$71,037	-51%	-27%
	25450 Vehicle Maintenance (other than buses)	\$10,752	\$19,501	\$15,599	45%	-20%
	25460 Security Services	\$2,428	\$17,524	\$23,044	> 500%	31%
	25470 Insurance (other than buses)	\$109,016	\$170,700	\$190,973	75%	12%
	25490 Other Operating/Maintenance of Plant	\$0	\$0	\$0	n/a	n/a
	25510 Service Area Direction	\$51,014	\$44,539	\$29,517	-42%	-34%
	25520 Vehicle Operation	\$0	\$50,328	\$46,277	n/a	-8%
	25540 Vehicle Servicing and Maintenance	\$6,458	\$38,772	\$19,276	198%	-50%
	25550 Purchase of School Buses	\$4,327	\$0	\$0	-100%	n/a
	25560 Insurance on Buses	\$0	\$485	\$0	n/a	-100%
	25580 Contracted Transportation Services	\$686,200	\$1,171,509	\$1,198,787	75%	2%
	25610 Service Area Direction	\$0	\$3,641	\$33,947	n/a	> 500%
	25620 Food Preparation and Dispensing	\$259,713	\$388,591	\$408,339	57%	5%
	25690 Other Food Services	\$374,533	\$443,281	\$489,061	31%	10%
	26100 Direction of Central Support Services	\$20,720	\$35,233	\$32,952	59%	-6%
	26495 Official Bonds	\$620	\$642	\$642	4%	0%
	26900 Other Staff Services	\$0	\$599	\$0	n/a	-100%
	32000 Community Recreation	\$26,404	\$22,145	\$33,682	28%	52%
	33000 Civic Services	\$0	\$1,010	\$1,554	n/a	54%
	34000 Athletic Coaches	\$198,931	\$262,934	\$263,462	32%	0%
	39600 Step Ahead	\$3,766	\$0	\$0	-100%	n/a
	49200 Scholarships	\$17,009	\$9,693	\$13,853	-19%	43%
	52200 Temporary Loans, INTEREST ON DEBT	\$22,141	\$20,913	\$57,934	162%	177%
Overhead and Operational Total		\$3,577,291	\$4,814,470	\$5,143,241	44%	7%
Nonoperational						
	25320 Land Acquisition and Development	\$400,000	\$0	\$0	-100%	n/a
	25330 Professional Services	\$355,802	\$0	\$0	-100%	n/a

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	25340 Educational Specifications Development	\$0	\$0	\$0	n/a	n/a
	25350 Building Acquisition/Construction/Improvement	\$407,581	\$1,473	\$21,600	-95%	> 500%
	25351 Building Acquisition/Construction/Improvement	\$0	\$247,548	\$2,901,621	n/a	> 500%
	25380 Purchase of Mobile or Fixed Equipment	\$68,325	\$54,531	\$88,806	30%	63%
	25390 Other Facilities Acquisition & Construction	\$54,085	\$10,400	\$0	-100%	-100%
	51100 Bonds, PRINCIPAL OF DEBT	\$70,000	\$0	\$220,000	214%	n/a
	52100 Bonds, INTEREST ON DEBT	\$33,500	\$0	\$229,489	> 500%	n/a
	53100 Buildings, LEASE RENTAL	\$908,370	\$1,731,646	\$2,513,570	177%	45%
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$356,532	\$1,213,918	\$1,180,472	231%	-3%
Nonoperational Total		\$2,654,196	\$3,259,517	\$7,155,558	170%	120%
prorated						
	26491 PERF	\$69,539	\$135,855	\$136,459	96%	0%
	26492 Social Security	\$738,598	\$1,018,625	\$942,940	28%	-7%
	26493 Workmen's Compensation	\$44,513	\$77,692	\$91,224	105%	17%
	26494 Group Insurance	\$1,080,484	\$2,245,886	\$2,383,953	121%	6%
	26496 Unemployment Compensation	\$303	\$3,495	\$19,340	> 500%	453%
	26498 Severance/Early Retirement Pay	\$0	\$438,871	\$0	n/a	-100%
prorated Total		\$1,933,436	\$3,920,424	\$3,573,917	85%	-9%

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
Student Academic Achievement	\$11,638,374	\$16,915,380	\$16,538,425	42%	-2%	62.5%	64.0%	54.6%
Student Instructional Support	\$516,040	\$991,902	\$980,886	90%	-1%	2.8%	3.8%	3.2%
Overhead and Operational	\$3,810,137	\$5,278,962	\$5,633,340	48%	7%	20.5%	20.0%	18.6%
Nonoperational	\$2,654,196	\$3,259,517	\$7,155,558	170%	120%	14.3%	12.3%	23.6%
Grand Total	\$18,618,748	\$26,445,761	\$30,308,209	63%	15%			

	FY1997	FY2006	FY2007
Student Instructional Expenditures (Academic Achievement plus Support)	65.3%	67.7%	57.8%